

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.							
FY 2002 Original Appropriation							
3.00	FY 2002 Original Appropriation: SB 1207						
General	12.65	719,600	269,200	18,500	0	0	1,007,300
Dedicated	30.90	1,705,900	1,170,800	117,400	0	0	2,994,100
Total	43.55	2,425,500	1,440,000	135,900	0	0	4,001,400
Appropriation Adjustments							
4.42	Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$42,800 in salary savings will occur by leaving positions vacant; \$38,600 for weed control; \$20,000 for triumph mine remediation oversite; and \$5,000 for RS 2477 roads. The earnings reserve fund will make up for the General Fund reduction in weed control activities.						
General	0.00	(42,800)	(63,600)	0	0	0	(106,400)
Total	0.00	(42,800)	(63,600)	0	0	0	(106,400)
FY 2002 Total Appropriation							
General	12.65	676,800	205,600	18,500	0	0	900,900
Dedicated	30.90	1,705,900	1,170,800	117,400	0	0	2,994,100
Total	43.55	2,382,700	1,376,400	135,900	0	0	3,895,000
Expenditure Adjustments							
6.51	Transfer Between Programs: Move 0.7 FTP and \$20,000 in from the Support Services Program. An additional \$25,000 comes from the Fire Protection Program.						
General	0.20	25,000	0	0	0	0	25,000
Dedicated	0.50	20,000	0	0	0	0	20,000
Total	0.70	45,000	0	0	0	0	45,000
FY 2002 Estimated Expenditures							
General	12.85	701,800	205,600	18,500	0	0	925,900
Dedicated	31.40	1,725,900	1,170,800	117,400	0	0	3,014,100
Total	44.25	2,427,700	1,376,400	135,900	0	0	3,940,000
Base Adjustments							
8.12	FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.						
General	0.00	42,800	63,600	0	0	0	106,400
Total	0.00	42,800	63,600	0	0	0	106,400

Lands, Department of
Land, Range, and Minerals

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8.41 Removal of One-Time Expenditures							
General	0.00	0	(50,000)	(18,500)	0	0	(68,500)
Dedicated	0.00	0	0	(117,400)	0	0	(117,400)
Total	0.00	0	(50,000)	(135,900)	0	0	(185,900)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. Shift 2.0 positions and \$165,200 from the General Fund to the earnings reserve fund. General Fund Operating Expenditures are being cut \$20,000 by removing half the money provided to monitor the triumph mine remediation site.							
General	(2.00)	(114,200)	(71,000)	0	0	0	(185,200)
Dedicated	2.00	114,200	51,000	0	0	0	165,200
Total	0.00	0	(20,000)	0	0	0	(20,000)
FY 2003 Base							
General	10.85	630,400	148,200	0	0	0	778,600
Dedicated	33.40	1,840,100	1,221,800	0	0	0	3,061,900
Total	44.25	2,470,500	1,370,000	0	0	0	3,840,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	9,400	0	0	0	0	9,400
Total	0.00	13,500	0	0	0	0	13,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Two vehicles (\$51,000), computer equipment (\$66,800), and an ATV (\$5,500).							
Dedicated	0.00	0	0	123,300	0	0	123,300
Total	0.00	0	0	123,300	0	0	123,300
10.42 Refactored Classes: The resource manager position was refactored by the Division of Human Resources from paygrade J to K. The departmentwide cost is \$79,600.							
Dedicated	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. The departmentwide charge is going from \$125,600 to \$103,000, however only \$125,000 was budgeted in FY 2002. The change is allocated between the various programs.							
General	0.00	0	(1,100)	0	0	0	(1,100)
Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
Total	0.00	0	(3,700)	0	0	0	(3,700)

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10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	10.85	634,500	147,100	0	0	0	781,600
Dedicated	33.40	1,855,000	1,219,200	123,300	0	0	3,197,500
Total	44.25	2,489,500	1,366,300	123,300	0	0	3,979,100
Program Enhancements							
12.01 Commercial Property and Miscellaneous: Provide a property manager position and an additional \$100,000 in dedicated funds to do repairs and remodels on current and future properties. Also provide \$25,000 in dedicated funds to cover expenses related to the land bank legislation that took effect in FY 2002, and \$20,000 in dedicated funds for weed control.							
General	0.00	0	0	0	0	0	0
Dedicated	1.00	42,300	145,000	7,900	0	0	195,200
Total	1.00	42,300	145,000	7,900	0	0	195,200
FY 2003 Total Governor's Recommendation							
General	10.85	634,500	147,100	0	0	0	781,600
Dedicated	34.40	1,897,300	1,364,200	131,200	0	0	3,392,700
Total	45.25	2,531,800	1,511,300	131,200	0	0	4,174,300